

Community Voices and Budget Choices

Financial Planning for a Stronger Future

**July 9, 2005**



**City Manager Department Summaries Including**

Year-Three Implementation of the Financial Strategic Plan  
Proposed Fiscal Year 2006 Budget Changes

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<b>City Council's Stated Priorities</b>
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- Further reduce crime, particularly violent crime
- Enhance neighborhood economic development efforts, particularly on the commercial corridors
- Improve environmental conditions in the City of Long Beach
- Improve the quality of life in the neighborhoods
- Expand the community's involvement in the workings of Long Beach government
- Promote workforce and business development efforts so as to create new jobs; ensure Long Beach becomes more business friendly
- Support programs which encourage the public's health and well being
- Promote quality housing development; improve home ownership opportunities for Long Beach residents
- Improve the transportation system to efficiently and effectively move goods and people through the city without negatively impacting the neighborhoods
- Adopt an annual budget that is structurally balanced

## **Community Safety**

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**Police Department**

The Police Department is dedicated to ensuring a safe and secure community by reducing criminal activity, enhancing public safety and providing quality service while promoting the dignity and worth of all people.

**Core Services Maintained:**

- Reduce criminal activity through patrol and investigative services.
- Partner with the community to help provide a safe city.
- Provide timely and courteous service to all our clients.

<b>Adopted FY 05 Budget</b>	<b>General Fund</b>	<b>Tidelands Fund</b>	<b>General Grants</b>	<b>Total</b>
Expenditures	\$162,265,854	\$ 3,339,757	\$2,441,887	\$ 168,047,498
Revenues	\$19,104,156	\$0	\$2,441,887	\$ 21,546,043

**Opportunities for Service Improvement in FY 06**

- Adding 10 additional Police Officers, funded by the COPS-Universal Hiring Program Grant (the final phase of hiring a total of 36 new officers), will allow the Department to improve response to calls for service from the community.
- Despite budget cuts, service delivery improvement opportunities are expected to result from the increased dialogue established between the Police Department and the community using the Community Oriented Public Safety philosophy. The Department will continue to work closely with the community to clearly identify and resolve the critical issues and problems impacting their actual and perceived public safety, which will allow us to optimize scarce resources.
- Continued emphasis on the use of volunteers throughout the Department.
- The ongoing emphasis on putting more Police Officers and Detectives on the street will sustain the capacity to provide timely, rapid response to calls for service and aggressive follow-up investigations to significantly impact crime.

- Reopening of the City Jail and the Public Safety Building will improve the Department's ability to efficiently manage its resources and impact quality of life crimes in the community.
- An expanding opportunity and need exists for the Department to partner with many parts of the community to develop and implement programs to reduce youth and gang-related violence and provide meaningful, positive alternatives to gangs for the thousands of young people in our city's middle and high schools.
- Federal support for Homeland Security training and exercise programs will greatly assist the Department to prepare for and defend against the threat to the city and the region from terrorist action.

**Implementation of the Financial Strategic Plan:  
Year Three (Fiscal Year 2006)**

<b>PROPOSED PLAN REDUCTIONS</b>	<b>DEFICIT REDUCTION</b>
Eliminate PAL and DARE Vehicles (Proposed Program Suspensions)	\$13,421
Two Percent Reduction in Civilian Staffing Non-Patrol Functions	\$500,000
Optimize Community Relations Division	\$90,000
Reorganize Youth Services Division	\$132,123
Optimize Parking Enforcement	\$200,000
Offset 50 Percent Nuisance Abatement Officer Cost With Community Development Block Grant (CDBG) Funding in CDBG Eligible Areas	\$59,616
Realign Jail Medical Services Budget	\$30,000
<b>Total</b>	<b>\$1,075,160</b>



**Fire Department**

The Fire Department is dedicated to protecting and saving lives and property to improve the quality of life for our community.

**Core Services Maintained:**

- Maintain citywide presence to effectively respond to fire, medical and beach/waterway emergencies.
- Provide effective prevention, education and preparedness services.
- Coordinate the City's disaster management and Homeland Security efforts.

**Fiscal Year 2005 Adopted Budget:**

<b>Adopted FY 05 Budget</b>	<b>General Fund</b>	<b>Tidelands Fund</b>	<b>CUPA Fund</b>	<b>Total</b>
Expenditures	\$71,188,849	\$5,271,282	\$345,110	\$76,805,241
Revenues	\$21,375,332	\$357,422	\$407,700	\$22,140,454

**Opportunities for Service Improvement in FY 06**

- The Department will implement a Basic Life Support (BLS) Transportation pilot program previously provided by a private contractor. Paramedics provide Advanced Life Support (ALS) transport to the hospital for severe cases and BLS transports patients for non-life threatening injuries/illnesses. Since Firefighters and Paramedics provide the initial response to all patients, this integration of BLS and ALS transport will improve customer service by speed of response, level of care and reliability.
- The Department continues to pursue grant-funding opportunities to secure additional equipment and resources to better prepare the City to respond to natural disasters or potential acts of terrorism. Funding will be utilized for specialized training and to acquire Command and Weapons of Mass Destruction/Multi-Casualty Incident (WMD/MCI) units as well as upgrade equipment to achieve WMD compliance.
- The Fire Academy will be expanded to accommodate additional recruits to reduce training expenses and have more qualified firefighters to respond to public safety needs.

- The Department recently implemented a records management system that will provide management of data to evaluate performance, document staffing needs and improve operations.

**Implementation of the Financial Strategic Plan:  
Year Three (Fiscal Year 2006)**

<b>PROPOSED PLAN REDUCTIONS</b>	<b>DEFICIT REDUCTION</b>
Reallocate Disaster Management Costs Citywide	\$574,833
Reallocate Fire Prevention Costs to Non-General Fund	\$36,875
<b>Total</b>	<b>\$611,708</b>

<b>PROPOSED REVENUE INCREASES</b>	<b>DEFICIT REDUCTION</b>
Optimize Ambulance Billing and Collections	\$200,000
Fire Prevention Fee Increases	\$220,737
Providing Basic Life Support (BLS) Transportation Services In-House	\$445,695
<b>Total</b>	<b>\$866,432</b>

## **Employee Impacts, Service Optimization and New Revenue Options**

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**City Manager**

The City Manager Department is responsible for the administration of all City departments with the exception of elected and appointed offices and commission-governed departments. The City Manager plans and directs the implementation of City programs in accordance with City Council policies, the City Charter, and the Municipal Code, and provides leadership for efficient and effective municipal services for the community.

**Core Services Maintained:**

- Maintain focus on achieving financial stability while continuing the investment in core service areas critical to the City's future.
- Enhance communications with the City Council and community through the Internet, Intranet, print media, radio media and person-to-person communications.
- Continue to restore the community's trust and involvement in City government.
- Enhance the transparency of the City organization and the complex decision-making processes that guide the provision of municipal services.

**Fiscal Year 2005 Adopted Budget:**

<b>Adopted FY 05 Budget</b>	<b>General Fund</b>	<b>Promotions Fund</b>	<b>Tidelands Fund</b>	<b>Total</b>
Expenditures	\$3,800,950	\$4,257,972	\$75,000	\$8,133,922
Revenues	\$0	\$4,676,500	\$0	\$4,676,500

**Opportunities for Service Improvement in FY 06**

- Development and implementation of the Comprehensive Performance Management System, Focus On Results (FOR) Long Beach, to align the organization and resources around City Council and community priorities, increase accountability for results and improve the decision making process.
- Continue implementation of service improvement efforts aimed at improving the efficiency and effectiveness of City services, including comprehensive reviews of Information and Technology, Parking Management, Employee Healthcare Benefits and Youth Services, in addition to employee-led optimization reviews of Reprographics, Towing, Ambulance Billing, Communications and Marketing, Fleet Parts Room, and School Crossing Guards.

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- Continue the work of the Youth and Gang Violence Prevention Task Force to develop specific strategies to address complex causes for youth and gang violence through a collaborative process, with representatives from every major leadership sector of the community.
- Develop and foster productive partnerships with outside organizations such as the Long Beach Unified School District, non-profit organizations, other cities and counties, and the private sector.
- Continue to Enhance supervisory leadership training programs to improve effectiveness of work force.
- Continue to collaborate with other governmental entities to further the City's cooperative relationships with local, state and federal agencies, protect the City's interests, and maximize funding opportunities. Prevalent issues may include Homeland Security, Transportation, Telecommunications Reform, and issues related to local control.

**Implementation of the Financial Plan:  
Year Three (Fiscal Year 2006)**

<b>PROPOSED PLAN REDUCTIONS</b>	<b>DEFICIT REDUCTION</b>
Reduce Management and Administrative Staffing	\$500,000
Reduce Citizen Complaint Commission Staffing by Half an Investigator	\$31,937
Reduce Administrative Staff Support	\$118,878
Reallocate Administration Costs	\$128,582
<b>Total</b>	<b>\$779,397</b>

**Financial Management**

The Department of Financial Management strives to manage, grow and protect the City's financial assets while providing excellent service to the City's businesses and residents.

**Core Services Maintained:**

- Ensure the safety and security of the City's assets through cash, debt and investment management.
- Provide the resources necessary to support the goals and operations of City departments, including effective and efficient utility billing and collections, purchasing services and financial systems support.
- Develop sound financial strategies for the development and management of the City's budget.
- Actively support the local business economy through an active business license program and business improvement district services.

**Fiscal Year 2005 Adopted Budget:**

<b>Adopted FY 05 Budget</b>	<b>General Fund</b>	<b>Internal Service Funds</b>	<b>Special Revenue Funds</b>	<b>Other Funds</b>	<b>Total</b>
Expenditures	\$15,815,008	\$1,998,489	\$415,655	\$469,794	\$18,698,946
Revenues	\$24,182,531	\$398,772	\$0	\$0	\$24,581,303

**Opportunities for Service Improvement in FY 06**

- Actively support, encourage and enhance all efforts to introduce a performance-based budgeting regimen to the City.
- Review of business license and permitting process to maximize coverage throughout the City.
- Continued support of City efforts to protect local governments' resources as the State addresses its financial problems.

- Continue to implement the City Council's Financial Policies and cost control measures across City departments.
- Ensure ongoing review of City's debt and investments to minimize cost and maximize revenue.
- Develop a strategic methodology for closing budget gaps while minimizing reductions in core city services.
- Continue to assist departments with improving revenue monitoring and collections processes, and to establish consistent cost accounting in support of fee/rate setting structures.
- Work with local business to encourage self-accrual of sales/use tax.
- Expand on-line and self-service access to utility customers.

**Implementation of the Financial Strategic Plan:  
Year Three (Fiscal Year 2006)**

<b>PROPOSED PLAN REDUCTIONS</b>	<b>DEFICIT REDUCTION</b>
Restructure and Consolidate Operations	<b>\$282,147</b>

<b>PROPOSED REVENUE INCREASES</b>	<b>DEFICIT REDUCTION</b>
Additional Revenue from Utility Payment Late Fees, Business License Taxes, Parking Citation Processing for Long Beach City College and Ambulance Billing and Collections	\$754,000
\$3.00 Convenience Fee for Citywide Credit Card Payments Over the Phone/Internet and \$1.00 Convenience Fee for Transactions at Remote Pay Stations	\$186,823
Late Fees on Various Delinquent Accounts and Customer Collection Agency Charge for Full Cost Recovery	\$141,000
<b>Total</b>	<b>\$1,081,823</b>



**Human Resources Department**

The Department of Human Resources provides leadership in managing the City's human resources and risk management; supports and assists departments with legal mandates; and maintains a work environment that enhances development, satisfaction and commitment to City goals and objectives.

**Core Services Maintained:**

- Improve the management and performance of the City's workers' compensation system.
- Provide support to ensure safe working conditions and that compensation, benefits, and professional development opportunities are competitive enough to attract, retain, and motivate high quality employees.
- Protect City assets and ensure a safe accessible environment for the work force and the public.
- Ensure compliance with the Americans with Disabilities Act (ADA) and Equal Employment Opportunity Programs.

**Fiscal Year 2005 Adopted Budget:**

<b>FY 05 Adopted Budget</b>	<b>General Fund</b>	<b>Insurance Fund</b>	<b>Employee Benefits</b>	<b>Total</b>
Expenditures	\$319,482	\$5,257,617	\$1,954,740	\$7,531,839
Revenue	\$0	\$2,000,268	\$228,000	\$2,228,268

**Opportunities for Service Improvement in FY 06**

- Development and implementation of new procedures associated with the Workers' Compensation Business Improvement Process, including installation of new web-based Workers' Compensation Claims System intended to reduce workers' compensation costs and improve the effectiveness of the City's workers' compensation and safety program.
- Negotiations with all employee union bargaining units will provide an opportunity to develop options for cost reductions that will help address rising costs of health care and retirement plans.

- An Employee Transition strategy will continue and provide for an opportunity to retrain and place employees impacted by staffing reductions identified in the Financial Strategic Plan.
- The Department will coordinate the efforts of City staff and the disabled community in finalizing changes articulated in the ADA Transition Plan.
- Restructure Citywide customer service, executive, and safety training programs to enhance overall effectiveness and to realize cost savings.
- Maintain high levels of service to City departments with reduced staffing, by finding creative ways to increase productivity and improve efficiency.

**Implementation of The Financial Strategic Plan:  
Year Three (Fiscal Year 2006)**

<b>PROPOSED PLAN REDUCTIONS</b>	<b>DEFICIT REDUCTION</b>
Continued Optimization of Workers' Compensation and Health Insurance Programs	\$5,500,000
Reduce Budget to Reflect Insurance Premiums	\$182,168
Align Budget to Reflect Savings Resulting from In-House Safety Training and Administrative Savings	\$32,400
<b>Total</b>	<b>\$5,714,568</b>

### **Technology Services**

- The Department of Technology Services manages and delivers leading edge technology, innovative solutions and a wide range of services to facilitate and enhance our customers' ability to provide the highest level of service to the people, businesses and organizations of Long Beach. The Department's primary goals are to increase access to City information and services through technology and to provide cost effective technology to the City customers to ensure effective and efficient services.

#### **Core Services Maintained:**

- Increase access to City information and services through technology.
- Provide cost effective technology to the City customers to ensure effective and efficient services.
- Ensure City-owned parking facilities are operated and maintained in a clean, safe, convenient and efficient manner.

#### **Fiscal Year 2005 Adopted Budget:**

<b>FY 05 Adopted Budget</b>	<b>General Fund</b>	<b>Civic Center Fund</b>	<b>General Services Fund</b>	<b>Other Funds</b>	<b>Total</b>
Expenditures	\$881,719	\$692,089	\$28,913,226	\$3,798,652	\$34,285,686
Revenues	\$1,000,000	\$897,300	\$29,741,926	\$4,537,771	\$36,176,997

### **Opportunities for Service Improvement in FY 06**

- The City's Web Content Management System will continue to maximize the delivery of information to the community.
- Technology Services is leading an effort to review information technology services citywide and identify potential cost savings and improvements in service delivery.
- The Department has been reviewing several operations for cost savings and/or opportunities for public-private partnerships and contracting. Employee work groups have made several recommendations regarding potential service delivery methods and cost savings in the area of central printing and reproduction functions. An employee work group will also evaluate City Mail/Messenger services. In the area of

contracting-in, the Department is in discussions with other government agencies to provide radio equipment and system support.

- The Department has been working with Community Development to finalize the consolidation of City parking operations in the Downtown area to create a more accountable, consistent and centralized organizational structure in the Community Development Department.
- The City is exploring the use of 311, which is a single phone number to reach City government to request non-emergency services and information. The potential benefits of 311 include improved services and increased accountability to the public. The Department is preparing a feasibility study to identify primary alternative approaches to 311 and estimate costs and benefits.
- There are several challenges facing the Department in the area of emergency preparedness and security. For notifying citizens of pending emergencies, the City is preparing to implement a telephone notification system that will place thousands of phone calls to the public over a short period of time alerting them to potential emergencies.

**Implementation of the Financial Strategic Plan:  
Year Three (Fiscal Year 2006)**

<b>PROPOSED PLAN REDUCTIONS</b>	<b>DEFICIT REDUCTION</b>
Support Staff Reductions	\$109,501
Parking Facility Expense Reductions	\$128,560
Wireless Technology Expense Reductions	\$180,357
Further Reduction of City Store Expense	\$14,051
Restructure Computer Hardware Lease	\$30,000
<b>Total</b>	<b>\$ 456,469</b>

<b>PROPOSED REVENUE INCREASES</b>	<b>DEFICIT REDUCTION</b>
Increased Cable Franchise Revenue	<b>\$140,000</b>

## **Libraries, Parks and Recreation, and Cultural Services**

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**Parks, Recreation and Marine Department**

The mission of the Department of Parks, Recreation and Marine is to provide leisure programs and services through people, places and partnerships to residents and visitors, which enhance neighborhoods and improve the quality of life in Long Beach.

**Core Services Maintained:**

- Provide open space, parks and recreational facilities.
- Ensure that City parks and neighborhood recreational facilities provide a positive experience and image.
- Provide recreational programming, leisure opportunities and community services that meet the diverse needs and interests of youth, adult and senior residents and visitors.
- Ensure that beaches, waterways, and marine amenities are accessible and provide a positive experience and image.
- Operate marinas that are fiscally sound and meet boat owner and community needs.

**Fiscal Year 2005 Adopted Budget:**

<b>Adopted FY 05 Budget</b>	<b>General Fund</b>	<b>Tidelands Funds</b>	<b>Other Funds</b>	<b>Total</b>
Expenditures	\$25,502,274	\$16,626,812	\$2,250,276	\$44,379,362
Revenue	\$8,273,829	\$21,342,892	\$1,633,329	\$31,250,050

**Opportunities for Service Improvement in FY 06**

- New funding opportunities for parks and open space will be more limited than in the recent past, so the focus for the year will be on utilizing previously received grants to acquire land and to construct already designed building improvements.
- The Department will continue to strengthen its City/school partnership efforts through increased programming at various school sites in conjunction with funding provided through the 21<sup>st</sup> Century Learning Center Grant.
- New program opportunities and increased volunteer participation will be developed as part of an overall Department-wide volunteer program.

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- Offshore moorings in the vicinity of the Belmont Veterans Memorial Pier will be developed to increase recreational opportunities in the area.
- The Department will continue to seek and explore competitive grant funding, when available, for programs, facilities, and restoration/preservation activities.
- Program adjustments will continue to be made in response to increased public awareness and interest related to obesity and its effects on lifestyle, health, and healthcare expenditures. The Department will strive to increase awareness of the value of physical activity through its recreational program offerings.
- An increased emphasis will be placed on infrastructure issues throughout the parks and marinas by more efficient and effective utilization of the internal Computerized Maintenance Management System. This will allow for better tracking and accountability of existing staff and resources.

**Implementation of the Financial Strategic Plan:  
Year Three (Fiscal Year 2006)**

<b>PROPOSED PLAN REDUCTIONS</b>	<b>DEFICIT REDUCTION</b>
Close Nature Center One Additional Day Per Week	\$59,000
Suspend the Discover Long Beach Parks Program	\$56,947
Reduce Staffing in the Intervention and Prevention Program	\$23,617
Reduce Administrative, Materials and Supply Costs for Day Camps and Sports Programs	\$78,234
Reduce General Fund Mobile Skate Park and Mobile Recreation Programs by 25 Percent	\$27,403
Reduce Recreation Programs at School Sites on Sundays	\$98,919
Restructure Teen Center Activities to High Demand Sites	\$86,067
Curtail Funding for Structural Improvements at Park Facilities	\$80,000
Restructure Citywide Park Ranger Program	\$241,000
Suspend North and Freeman Police Athletic League Programs	\$378,494
<b>Total</b>	<b>\$1,129,681</b>



<b>PROPOSED REVENUE INCREASES</b>	<b>DEFICIT REDUCTION</b>
Obtain Sponsorship Support for Municipal Band	\$350,000
El Dorado Regional Park Fee Increases	\$117,316
Contract with the Golden Baseball League for Use of Blair Field	\$47,654
Sports and Aquatics Fee Increases	\$31,959
Various Fee Increases to Recreational Services	\$11,981
<b>Total</b>	<b>\$558,910</b>

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**Library Services Department**

The Department of Library Services is committed to meeting the information and learning needs of our culturally diverse and dynamic population. We provide quality library service through a staff that is responsive, expert and takes pride in service. We offer a wide selection of resources and materials representing all points of view. We support lifelong learning, intellectual curiosity and free access to information.

**Core Services Maintained:**

- The Library will continue to provide access to core services, resources (books, media and computers) and programs within the constraints of a 20 percent reduction in open hours and a 35 percent reduction in the materials budget.
- Youth and adult literacy will be promoted through Library reading and school readiness programs such as preschool and toddler story time, out-of-school reading programs for children and teens, family and parent programs, the *Library Card Campaign*, *Long Beach Reads One Book*, *Dictionary Days* and the *Raising A Reader* partnership programs.
- Library staff will continue to provide one-on-one assistance to patrons to meet their information needs through services provided in person, by telephone, mail, electronic mail, or through AskNow, an online chat service available via the Internet.
- The Department will maintain library facilities in all neighborhoods that are safe, accessible and responsive to the community's changing needs. The Library will provide public space for meetings to increase additional educational opportunities and venues, to promote cultural exchanges, and to enhance the overall quality of life in our neighborhoods.

**Fiscal Year 2005 Adopted Budget:**

<b>Adopted FY 05 Budget</b>	<b>General Fund</b>	<b>Civic Center Fund</b>	<b>Total</b>
Expenditures	\$12,662,984	\$177,170	\$12,840,154
Revenues	\$1,194,659	\$300	\$1,194,959

**Opportunities for Service Improvement in FY 06**

- A Library Focus Group, composed of community members designated by the City Council, explored funding alternatives for library services, recommended desired standards of service and identified sources of stable, reliable and sustainable funding to support core services. It was recommended that voters be given the opportunity to approve the passage of a special library tax (parcel tax) of \$25 annually per household, which would result in the restoration and improvement of library hours, the virtual library and collections (books, media and electronic resources).
- The Department will pursue grant funding and community partnerships as a means to strengthen literacy, after-school homework and educational programs for youth.
- The Department's Innovation Team will implement best practices and develop services more responsive to customer needs given staffing, fiscal and facility constraints.
- A new neighborhood library at MacArthur Park, funded with California Library Bond Act and local monies, is scheduled to open in May 2007 and will replace the current 2,000 sq. ft. Mark Twain Library.

**Implementation of the Financial Strategic Plan:  
Year Three (Fiscal Year 2006)**

<b>PROPOSED PLAN REDUCTIONS</b>	<b>DEFICIT REDUCTION</b>
Close Main Library One Additional Day (Monday) to Five Days Per Week	\$262,006
Close North Neighborhood Library One Additional Day Per Week to Five Days Per Week	\$56,924
Reduction in the Level of Service and Programs, including Youth	\$223,498
Delay Wireless Networks in Neighborhood Libraries	\$100,000
Internal Service Reductions in Fleet Services and Energy Conservation	\$34,619
<b>Total</b>	<b>\$677,047</b>

<b>PROPOSED REVENUE INCREASES</b>	<b>DEFICIT REDUCTION</b>
New and Increased Library Service Fees	<b>\$9,820</b>

## **Neighborhoods, Business and Healthy Communities**

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**Planning and Building Department**

The Planning and Building Department's mission is to provide exceptional service to the community while working together to build a successful, safe and sustainable city that honors its past while advancing towards the future where people enjoy living, working and playing.

**Core Services Provided:**

- Collaborate with the community and City Council in creating and implementing the City's vision for growth and development through the General Plan.
- Ensure the General Plan vision is carried out by applying the City's Zoning, Subdivision and other land use regulations to development projects.
- Promote quality design and neighborhood compatibility for new development projects while reducing potential environmental impacts.
- Serve as liaison between the City and neighborhood/business organizations to ensure the community has access to City Hall, is aware of development and land use projects throughout the City, and has a voice in the decision making process.
- Support small businesses and property owners at the "Helpdesk" by assisting with the business license and permit approval process.
- Protect the City's cultural and historic resources by administering the City's Cultural Heritage program.
- Administer land use and construction regulations to ensure properties are safe and legally developed through environmental review, plan review, permit issuance and inspection.
- Provide staff to the Planning Commission, the Board of Examiners, Appeals and Condemnation, Disabled Access Appeals Board, and the Cultural Heritage Commission as they review requests for accessibility, land use, environmental and development entitlements, and adherence to the City's historical guidelines.

**Fiscal Year 2005 Adopted Budget:**

<b>FY 05 Adopted Budget</b>	<b>General Fund</b>	<b>Total</b>
Expenditures	\$12,590,716	\$12,590,716
Revenues	\$9,807,304	\$9,807,304

**Opportunities for Service Improvement in FY 06**

- Through the General Plan update, develop a community vision guiding growth and development in Long Beach through the year 2025. Align all planning documents, strategic plans and other land use regulations into one comprehensive, internally consistent document.
- Elevate the architecture and urban design of new development projects with the hiring of an Urban Design Office and the preparation of the Urban Design Element to the General Plan.
- Develop a comprehensive preservation strategy through the preparation of a Historic Preservation Element to the General Plan.
- Expand the Help desk assistance program by supplementing staff resources.
- Improve the permit, plan check and inspection process by utilizing new technologies, supplementing staff resources and streamlining procedures in order to deliver consistent, predictable and timely service.

**Implementation of the Financial Strategic Plan:  
Year Three (Fiscal Year 2006)**

<b>PROPOSED REVENUE INCREASES</b>	<b>DEFICIT REDUCTION</b>
Increase Fee for Change of Address	\$2,750
Increase Fee for Deputy Inspections	\$18,000
Increase Fee for Issuance and Renewal of Temporary Certificates of Occupancy	\$45,000
Increase Re-inspection Fee for Business License Inspection	\$23,400
Increase in Business License Team and Non-team Inspection Fee	\$87,956
Implement a Fee for Structural Observation Report	\$18,500
<b>Total</b>	<b>\$195,606</b>

Note: Code Enforcement services were transferred to the Community Development Department in FY 05 per the recommendations of the Code Enforcement/Nuisance Abatement Study.



**Health and Human Services Department**

The mission of the Department of Health and Human Services is to improve the quality of life of the residents of Long Beach by addressing the public health and human service needs to ensure that the conditions affecting the public's health afford a healthy environment in which to live, work and play.

**Core Services Maintained**

- Public Health and Preventive Health Programs designed to promote healthy behaviors, prevent the spread of communicable disease, and improve the health of the community. Specific services include epidemiology, disease prevention, and promotion of wellness and healthy birth outcomes.
- Enforcement of public health provisions of the Health and Safety Code, specifically related to communicable disease control and bioterrorism response.
- Environmental Health Programs to identify and improve the environmental conditions impacting the public's health, including food facility and housing inspections, hazardous materials prevention and response, recreational water testing, and vector control services.
- Human and Social Service programs to promote social well-being and improve the general conditions of the community, including homeless prevention, youth services, and drug and alcohol rehabilitation services.
- Animal Control Programs to protect the community from injury, disease, and nuisances caused by animals, specifically to address strays, animal ownership and licensing of dogs in the City.

**Fiscal Year 2005 Adopted Budget**

<b>Adopted FY 05 Budget</b>	<b>General Fund</b>	<b>Health</b>	<b>Insurance</b>	<b>Other Funds</b>	<b>Total</b>
Expenditures	\$4,599,774	\$36,324,720	\$1,224,708	\$569,026	\$42,718,227
Revenues	\$1,955,528	\$35,809,102	\$38,200	\$470,015	\$38,234,645

**Opportunities for Service Improvement in FY 06**

- The Strategic Plan for Older Adults was recently adopted. Implementation of this plan will lead to the development of comprehensive programs for seniors as resources become available.
- The Animal Control Bureau has the opportunity to increase its staffing levels, leading to improved response times in the field and improved animal shelter operations. Costs will be completely offset with State funding to comply with recent State mandates.
- National initiatives to address chronic disease prevention issues, particularly as they relate to nutrition and physical activity, may support additional programs to improve the health of the community.

**Implementation of the Financial Strategic Plan:  
Year Three (Fiscal Year 2006)**

<b>PROPOSED PLAN REDUCTIONS</b>	<b>DEFICIT REDUCTION</b>
Reductions in Employee Assistance Program Staffing	\$43,034
Grant Funded Program Lease of General Fund Property	\$18,860
Fleet Reductions in Animal Control	\$5,645
<b>Total</b>	<b>\$67,537</b>

<b>PROPOSED REVENUE INCREASES</b>	<b>DEFICIT REDUCTION</b>
Improve Cost Recovery by Increasing Environmental Health Fees	<b>\$88,000</b>

### **Community Development**

The mission of the Department of Community Development is to proactively provide economic, residential, and physical development services to the Long Beach Community so they can enjoy an improved quality of life.

#### **Core Services Maintained:**

- Support and promote appropriate development to improve the economic and physical environment of the City.
- Provide social and business services to residents and business owners to improve the quality of Long Beach neighborhoods.
- Provide business and workforce development services to businesses so they can support a sustainable and prosperous economy that provides quality jobs for Long Beach residents
- Provide homeownership, housing rehabilitation, and rental assistance to residents so they can meet their housing needs.

#### **Fiscal Year 2005 Adopted Budget:**

<b>Adopted FY 05 Budget</b>	<b>General Fund</b>	<b>Tidelands Funds</b>	<b>Special Revenue</b>	<b>Redevelopment Funds</b>	<b>Total</b>
Expenditures	\$3,353,600	\$8,264,050	\$109,284,103	\$60,038,334	\$180,940,088
Revenues	\$6,212,682	\$4,208,953	\$105,874,443	\$48,886,953	\$165,183,031

### **Opportunities for Service Improvement in FY 06**

- Provide programs and services to assist with the growth and development of Long Beach businesses with specific emphasis on small businesses.
- Focus outreach and marketing efforts to attract new businesses to Long Beach that provide the best employment opportunities and services for residents.
- Partner with the community and developers to improve the quality of life in city neighborhoods, focusing efforts on decent new affordable housing, the rehabilitation of existing housing and neighborhood infrastructure.

- Initiate new programs, and expand existing ones, to improve key corridors in the City, including street improvements, parking, and business facades.
- Actively engage the community in a public policy dialogue to ensure key initiatives meet community needs and provide long-term benefits.
- Align youth services strategies to make strongest impact on opportunities for young people.
- Create opportunities for residents to prepare for, and secure, employment in industries and occupations that pay livable wages.

**Implementation of the Financial Strategic Plan:  
Year Three (Fiscal Year 2006)**

<b>PROPOSED PLAN REDUCTIONS</b>	<b>DEFICIT REDUCTION</b>
Economic Development Marketing Reductions	\$150,000
<b>Total</b>	<b>\$150,000</b>

<b>PROPOSED REVENUE INCREASES</b>	<b>REVENUE INCREASES</b>
New Revenue Sources for Code Enforcement	\$200,287
<b>Total</b>	<b>\$200,287</b>

## **City Infrastructure, Maintenance, and Utilities**

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**Public Works Department**

The mission of the Department of Public Works is to plan, construct and preserve the general City infrastructure and transportation systems, and to provide emergency and disaster response.

**Core Services Maintained:**

- Design and maintenance of vital public infrastructure and facilities (streets, sidewalks, signs, signals, buildings, etc.).
- Oversee the development and implementation of the City's Capital Improvement Program (CIP) including those for Police, Fire, Library, Health and other departments.
- Provide professional engineering solutions and guidance for public and private development and provide professional traffic engineering solutions to the City's traffic needs.
- Manage and operate the Long Beach Airport (LGB), including the provision of security and safety for all aviation users.
- Manage, develop, coordinate and implement of the City's Storm Water Management Plan including compliance with the federally mandated pollutant discharge regulations.
- Provide efficient fleet acquisition and maintenance services to the City's departments.
- Provide timely towing and storage services for Police Department and other City needs.
- Provide solid waste, recycling and street sweeping services to promote a clean and healthy environment.

**Fiscal Year 2005 Adopted Budget:**

<b>Adopted FY 05 Budget</b>	<b>General Fund</b>	<b>Civic Center Fund</b>	<b>Airport Fund</b>	<b>Other Funds</b>	<b>Total</b>
Expenditures	\$34,505,411	\$9,568,124	\$27,634,659	\$89,025,814	\$160,734,008
Revenues	\$14,947,454	\$404,400	\$28,294,466	\$74,644,669	\$118,290,989

**Opportunities for Service Improvement in FY 06**

- The Airport and Engineering Bureaus will complete the EIR document covering Terminal area enhancements for public review in early FY 2006.
- The Airport Pavement Management System (PMS) will be completed in FY 2006 and will be used to better identify the type and timing of future infrastructure CIPs.
- A citywide Asset Management System will be completed in FY 2006 for traffic signs and markings to allow for greater efficiency and long term improvements with limited funding.
- Street Maintenance needs continue to grow, as funding from the State has been limited. Even with the additional funding allocated to help address storm impacts of 2005, the City will continue to experience more localized pavement failures such as potholes, sinkholes and pavement raveling.
- A stepped up program spearheaded out of the Environmental Services Bureau will focus on litter abatement and reduction, illegal dumping and alley surveillance to progress towards a cleaner and safer city.

**Implementation of the Financial Strategic Plan:  
Year Three (Fiscal Year 2006)**

<b>PROPOSED PLAN REDUCTIONS</b>	<b>DEFICIT REDUCTION</b>
Reduce Personnel and Administrative Overhead	\$388,103
Close City Hall East	\$240,000
<b>Total</b>	<b>\$628,103</b>

<b>PROPOSED REVENUE INCREASES</b>	<b>DEFICIT REDUCTION</b>
Increased Community Clean-Up	\$1,409,200
Fully Recover City Towing Costs	\$736,595
Increase Pipeline Permit Fees	\$200,000
Increase Street Sweeping Parking Citation Fees	\$300,000
<b>Total</b>	<b>\$2,645,795</b>



**Long Beach Energy Department**

The Department's mission is to provide the residents and businesses of Long Beach and Signal Hill with safe, efficient, high quality, and price competitive energy, natural gas utility and solid waste disposal services.

**Core Services Maintained:**

- Continue to provide safe, reliable, and cost-competitive natural gas services to the citizens and businesses of Long Beach and Signal Hill.
- Provide high quality customer service to approximately 150,000 customers.
- Maintain the integrity of the 1,800 miles of gas pipeline infrastructure.
- Provide solid waste disposal services for the cities of Long Beach, Lakewood, and other surrounding communities, converting the solid waste into useful electricity.

**Fiscal Year 2005 Adopted Budget:**

<b>Adopted FY 05 Budget</b>	<b>Gas Fund</b>	<b>SERRF Fund</b>	<b>Total</b>
Expenditures	\$93,767,498	\$47,226,832	\$140,994,330
Revenues	\$91,578,414	\$41,781,000	\$133,359,414

**Opportunities for Service Improvement in FY 06**

- A Soft-Close pilot program will allow, under certain circumstances, residential gas service to remain on for a short period of time after customers request termination of their utility services. This will reduce service trips to residences, given that new tenants typically sign up for service within 30 days.
- An updated long-term pipeline replacement program will be initiated that will provide for approximately \$56 million in capital improvements over the next six years. These improvements consist primarily of selective removal of aging pipeline; removal or replacement of 300 gate valves; upgrade from six pressure districts to one uniform pressure district; upgrade or removal of approximately 40 district regulating stations; upgrades to the cathodic protection system; and significant improvements to the geographic information system (GIS). Upgrading the overall system will increase safety and lower operating costs.

- Enhanced Public Education and Awareness campaign providing valuable safety information to customers regarding various aspects of natural gas and its delivery will be developed.
- The Southeast Resource Recovery Facility (waste-to-energy plant) will attempt to reduce the time required to replace major parts rather than rebuild existing equipment.

**Implementation of the Financial Strategic Plan:  
Year Three (Fiscal Year 2006)**

<b>PROPOSED PLAN REDUCTIONS</b>	<b>DEFICIT REDUCTION</b>
Support Staff Reductions	\$82,242
Internal Support Service Reductions	\$20,522
<b>Total</b>	<b>\$102,764</b>

<b>PROPOSED REVENUE INCREASES</b>	<b>DEFICIT REDUCTION</b>
Gas Reconnection Fee Increase	\$174,000
Reduction in Anticipated Customer Billing Defaults	\$363,643
Gas turn on and off fee for tented fumigations	\$100,000
<b>Total</b>	<b>\$637,643</b>

**Oil Properties Department**

The Department of Oil Properties is a team committed to serving the needs of its stakeholders and the community, managing the City and State's oil and gas assets – protecting the environment, optimizing mineral resource production and balancing oil field interests.

**Core Services Maintained:**

- Protect the environment and ensure safe working conditions by proactive management of oil operations.
- Ensure that the City's assets are profitable and properly maintained.
- Ensure oil operations adhere to all agreements, processes and public policy.

**Fiscal Year 2005 Adopted Budget:**

<b>Adopted FY 05 Budget</b>	<b>Tideland Oil Revenue Fund</b>	<b>Uplands Oil Fund</b>	<b>Total</b>
Expenditures	\$82,722,214	\$11,001,246	\$93,723,460
Revenue	\$85,436,703	\$11,080,786	\$96,517,489

**Opportunities for Service Improvement in FY 06**

- Signal Hill Petroleum, Inc. (SHPI) is proposing to lease approximately 1,100 acres of City mineral-fee property adjoining the Long Beach Oil Field. SHPI anticipates finding additional oil reserves to develop. The City, through the Upland Fund, could generate rental fees and additional revenues through well permits, barrel tax and royalties.
- The Department, together with Oxy Long Beach, Inc. (OLBI) and the State Lands Commission, is pursuing the exploration and development of new sources of natural gas under the Long Beach tidelands. Under this gas-sharing agreement, the City will share in the anticipated royalties.
- The City and OLBI are negotiating to utilize Island Chaffee and other unit facilities to develop the oil and gas reserves in the Belmont area. The City will receive 2.5 percent pass-through fee on all oil and gas produced from the lease.
- The Department is eagerly working with a team in evaluating the viability of the Satellite Radar (InSAR) for elevation monitoring to manage subsidence. This technology may have the potential of providing Citywide elevation data even quicker and more cost effective.

<p><b>Implementation of the Financial Strategic Plan: Year Three (Fiscal Year 2006)</b></p>
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The Department is fully revenue offset and does not impact the General Fund, therefore does not have Plan reductions.